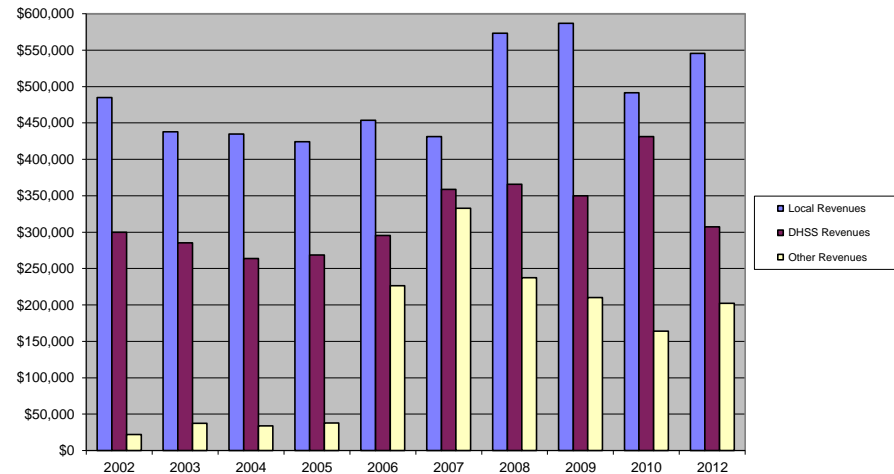


Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2012	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$388,643	36.84%	39.22%	44.34%
Interest		\$5	0.00%	0.25%	0.50%
Vital Records		\$88,972	8.43%	3.85%	2.91%
Donations		\$880	0.08%	0.31%	0.44%
Fees		\$63,271	6.00%	3.04%	4.57%
Other		\$3,740	0.35%	3.44%	5.38%
Total Local Revenues		\$545,512	51.71%	50.10%	58.13%
DHSS Revenues					
Core Public Health	State	\$75,035	7.11%	3.76%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.01%	0.39%
MCH	Federal	\$35,712	3.39%	1.72%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal		0.00%	15.20%	7.09%
Child Care Inspections	State		0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$4,830	0.46%	0.22%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.23%	0.21%
AIDS Funding	State		0.00%	0.00%	0.16%
AIDS Funding	Federal		0.00%	1.44%	2.18%
CERT	Federal	\$61,123	5.79%	2.85%	2.37%
BCCCP/Show Me Healthy Women	State	\$3,447	0.33%	0.16%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$10,342	0.98%	0.66%	0.38%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.02%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.01%	0.33%
Other DHSS	Federal	\$116,773	11.07%	1.64%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$228,780	21.69%	23.99%	16.06%
Total DHSS State		\$78,482	7.44%	3.93%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$307,262	29.13%	27.92%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$32,100	3.04%	4.97%	2.62%
Medicare - (Non-Home Health)		\$2,689	0.25%	0.30%	0.43%
Family Planning Title X			0.00%	0.26%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.07%
Insurance Billing			0.00%	0.07%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	2.37%	3.47%	10.83%
Home Health (all pymt. sources)			0.00%	3.99%	3.71%
Home Maker (all pymt. sources)			0.00%	0.00%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$142,300	13.49%	8.93%	2.09%
Total Other Revenue		\$202,088	19.16%	21.98%	22.33%
Total Revenue All Sources		\$1,054,862	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$627,875	59.52%	53.27%	43.65%
Fringe Benefits		\$190,385	18.05%	16.43%	14.36%
Supplies/Equipment		\$67,087	6.36%	4.82%	7.37%
Contracted Services		\$100,741	9.55%	8.11%	21.92%
Travel		\$33,861	3.21%	1.16%	1.48%
Utilities/Rent		\$9,212	0.87%	3.00%	1.54%
Election Costs			0.00%	0.11%	0.05%
Capital Expenditures			0.00%	5.29%	1.77%
Other		\$25,700	2.44%	7.80%	7.88%
Total Expenditures		\$1,054,862	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		74,102			
Per Capita Public Health Revenue		\$12.31			

Jasper County Revenue Comparison 2002 - 2010, 2012



Jasper - 2012 DHSS Revenue

